

# City of Sunnyvale

## Program Performance Budget

### Program 216 - Roadside and Median Right-of-Way Services

#### Program Performance Statement

Promote a well maintained landscape area within City roadsides and medians, Sunnyvale's Multimodal Transit Station, five (5) City Fire Stations, WPCP and 17 Water sites for residents, visitors and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining hardscape areas, bike lanes and pork chop islands within Sunnyvale at established service levels,
- Maintaining plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels,
- Maintaining irrigation system components in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
- Monitoring contractual maintenance at the Multimodal Transit Station, and
- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species at the City's five (5) Fire Stations, WPCP and 17 Water sites.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	C		
- <b>Percent</b>		<b>50.00%</b>	<b>50.00%</b>
- Square Yards of Plant Material Maintained		2,821,000.00	2,821,000.00
* Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	C		
- <b>Percent</b>		<b>50.00%</b>	<b>50.00%</b>
- Square Yards of Plant Material Maintained		2,821,000.00	2,821,000.00
* Hardscape areas, bike lanes and pork chop islands are free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys.	I		
- <b>Percent</b>		<b>75.00%</b>	<b>75.00%</b>
* Hardscape and elevator areas are clean at Sunnyvale's Multimodal Transit Station based on quarterly quality surveys.	I		
- <b>Percent</b>		<b>80.00%</b>	<b>80.00%</b>
- Square Yards of Multimodal Hardscape Maintained		24,215.00	24,215.00
* Sunnyvale Multimodal Transit Station landscape areas are clean and weed free based on quarterly quality surveys.	I		
- <b>Percent</b>		<b>80.00%</b>	<b>80.00%</b>
- Square Yards of Multimodal Landscape Maintained		1,135.00	1,135.00
* Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services.	I		
- <b>Percent</b>		<b>70.00%</b>	<b>70.00%</b>
* Fire station, WPCP, and City Water Well landscaping areas have healthy growth patterns indicative to specific species as determined by quarterly quality surveys.	D		
- <b>Percent</b>		<b>75.00%</b>	<b>75.00%</b>
- Square Yards of Fire Station Landscape Maintained		16,187.00	16,187.00

#### Productivity

# City of Sunnyvale

## Program Performance Budget

### Program 216 - Roadside and Median Right-of-Way Services

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Productivity</u></b>			
* Median island trees are pruned each fiscal year for structural integrity and liability mitigation.	I		
- <b>Percent of Total Inventory</b>		<b>19.00%</b>	<b>19.00%</b>
- Number of Trees Pruned		865.00	865.00
* Median island shrubs are pruned each fiscal year.	D		
- <b>Percent of Total Inventory</b>		<b>56.00%</b>	<b>56.00%</b>
- Number of Shrubs Pruned		13,872.00	13,872.00
* Median island ground cover is edged four (4) times each fiscal year.	D		
- <b>Percent of Total Inventory</b>		<b>67.00%</b>	<b>67.00%</b>
- Square Yards of Ground Cover Edged		350,349.00	350,349.00
<b><u>Cost Effectiveness</u></b>			
* The cost per irrigation system repair will not exceed the planned cost.	I		
- <b>Cost of an Irrigation Repair</b>		<b>\$41</b>	<b>\$42</b>
- Number of Repairs Per Year		1,149.00	1,149.00
<b><u>Financial</u></b>			
* Actual total expenditures for Roadside and Median Landscape Services will not exceed planned program expenditures.	C		
- <b>Total Program Expenditures</b>		<b>\$1,412,582</b>	<b>\$1,438,479</b>

#### Priority Legend

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
<b>Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance</b>		
Costs:	\$1,132,187	\$1,153,566
Work Hours:	21,080	21,080
<b>Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance</b>		
Costs:	\$128,001	\$130,508
Work Hours:	563	563
<b>Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance</b>		
Costs:	\$152,393	\$154,406
Work Hours:	4,279	4,279

**City of Sunnyvale**  
**Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Totals for Program 216**

<b>Costs:</b>	<b>\$1,412,582</b>	<b>\$1,438,479</b>
<b>Work Hours:</b>	<b>25,922</b>	<b>25,922</b>

# City of Sunnyvale

## Program Performance Budget

### Program 217 - Concrete Maintenance

#### Program Performance Statement

Provide pedestrian safe sidewalks, street tree root protection and control, and effective curb and gutter systems, by:

- Identifying and monitoring sidewalk displacements in response to citizen complaints,
- Identifying and mitigating tree root/concrete conflicts on public right-of-way concrete and parkway concrete in order to protect the vigor, health and stability of the conflicting tree, and
- Ensuring curb and gutter systems provide proper drainage for urban stormwater runoff management.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.	I		
<b>- Percent Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Claims		10.00	10.00
* Sidewalk and curb and gutter sites with tree root control materials installed five (5) fiscal years previously shall be judged as effective in protecting the new concrete and protecting the tree.	D		
<b>- Percent Effective</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Sidewalk and Gutter Sites		50.00	50.00
<b><u>Productivity</u></b>			
* Sidewalks are, from notification/discovery, temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days for displacement greater than one inch or within one (1) day of a trip and fall having been reported.	C		
<b>- Percent Ramped</b>		<b>97.00%</b>	<b>97.00%</b>
- Number of Ramp Locations		450.00	450.00
* Sidewalk, curb and gutter areas identified as requiring replacement are replaced within five (5) fiscal years after the fiscal year of discovery.	C		
<b>- Percent Replaced</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Replacement Sites		450.00	450.00
* Sidewalks with displacements less than one (1) inch are milled to level within 30 days from discovery/notification.	I		
<b>- Percent Replaced</b>		<b>97.00%</b>	<b>97.00%</b>
- Number of Locations		200.00	200.00
* Parkway Strip concrete identified as a potential tripping hazard shall be removed and made safe within 12 weeks or if at a current contract replacement site in conjunction with the concrete replacement.	I		
<b>- Percent Removed</b>		<b>80.00%</b>	<b>80.00%</b>
- Parkway Strip Sites Serviced		150.00	150.00
<b><u>Cost Effectiveness</u></b>			
* Cost of sidewalk replacement per square foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.	I		
<b>- Percent of Average</b>		<b>5.00%</b>	<b>5.00%</b>
- Average Per Square Foot		\$10	\$10

**City of Sunnyvale**  
**Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Cost Effectiveness</u></b>			
* Cost of Curb and Gutter replacement per lineal foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.	I		
<b>- Percent of Average</b>		<b>5.00%</b>	<b>5.00%</b>
- Average Per Lineal Foot		\$44	\$45
<b><u>Financial</u></b>			
* Actual total expenditures for Concrete Management will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,086,142</b>	<b>\$1,115,695</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways</b>		
Costs:	\$239,820	\$243,862
Work Hours:	5,308	5,308
<b>Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts</b>		
Costs:	\$132,230	\$142,830
Work Hours:	2,872	2,872
<b>Service Delivery Plan 21703 - Concrete Reconstruction</b>		
Costs:	\$486,000	\$495,480
Work Hours:	680	680
<b>Service Delivery Plan 21704 - Service Response</b>		
Costs:	\$72,205	\$73,320
Work Hours:	1,270	1,270
<b>Service Delivery Plan 21705 - Management and Support Services</b>		
Costs:	\$155,887	\$160,203
Work Hours:	2,279	2,279
<b>Totals for Program 217</b>		
<b>Costs:</b>	<b>\$1,086,142</b>	<b>\$1,115,695</b>
<b>Work Hours:</b>	<b>12,409</b>	<b>12,409</b>

# City of Sunnyvale

## Program Performance Budget

### Program 218 - Street Tree Services

#### Program Performance Statement

Promote the safety, environmental functionality and aesthetics of the City's street trees for residents, visitors and the business community, by:

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards, and
- Preserving and sustaining the street tree population by new and replacement tree planting.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Quarterly surveys of the street trees inventory receive a structural integrity rating of three (3) or less on a scale of 1-5 (1 being the highest) using International Society of Arboriculture (ISA) standards.	I		
<b>- Overall Rating</b>		<b>3.00</b>	<b>3.00</b>
- Surveys Conducted		4.00	4.00
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.	I		
<b>- Percent Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Claims		25.00	25.00
* Service request pruning of single street trees are completed within ten (10) weeks of determination of need by a City Arborist.	D		
<b>- Percent Pruned</b>		<b>90.00%</b>	<b>90.00%</b>
- Trees Pruned		100.00	100.00
* Requests for tree services are investigated within nine (9) working days after notification.	D		
<b>- Percent Investigated</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Requests		1,500.00	1,500.00
* Trees planted within the past three (3) years, where property owner watering is insufficient, are watered to establish these recently planted trees.	D		
<b>- Percent Established</b>		<b>90.00%</b>	<b>90.00%</b>
- Trees Planted		400.00	400.00
<b><u>Productivity</u></b>			
* The entire inventory of street trees is on average pruned or inspected every five and one-half years.	C		
<b>- Percent of Inventory Pruned</b>		<b>18.18%</b>	<b>18.18%</b>
- Trees Pruned		6,454.00	6,454.00
* Remove and replace street trees that are damaged, diseased, dead or otherwise have become hazardous as determined by the City Arborist.	I		
<b>- Percent Replaced</b>		<b>98.00%</b>	<b>98.00%</b>
- Trees Replaced		350.00	350.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 218 - Street Tree Services**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Newly planted street trees are trained within the first three (3) years from planting to develop their permanent structure conforming to International Society of Arboriculture (ISA) structural integrity standards.	D		
<b>- Percent Trained</b>		<b>90.00%</b>	<b>90.00%</b>
- Trees Trained		1,200.00	1,200.00
<b><u>Cost Effectiveness</u></b>			
* The cost of a large street tree (>30' and <60') structurally pruned will not exceed the planned cost.	I		
<b>- Cost Per Large Street Tree</b>		<b>\$171</b>	<b>\$174</b>
- Number Pruned		1,860.00	1,860.00
* The cost of a street tree removed will not exceed the planned cost.	I		
<b>- Cost Per Street Tree</b>		<b>\$288</b>	<b>\$293</b>
- Trees Removed		392.00	392.00
<b><u>Financial</u></b>			
* Actual total expenditures for Street Tree Services will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,393,028</b>	<b>\$1,418,321</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 21801 - Structural Pruning</b>		
Costs:	\$780,394	\$793,358
Work Hours:	14,538	14,538
<b>Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting</b>		
Costs:	\$307,298	\$312,960
Work Hours:	2,848	2,848
<b>Service Delivery Plan 21803 - Service Response</b>		
Costs:	\$110,687	\$112,418
Work Hours:	1,581	1,581
<b>Service Delivery Plan 21804 - Management and Support Services</b>		
Costs:	\$194,649	\$199,585
Work Hours:	3,038	3,038

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Totals for Program 218**

<b>Costs:</b>	<b>\$1,393,028</b>	<b>\$1,418,321</b>
<b>Work Hours:</b>	<b>22,005</b>	<b>22,005</b>



# City of Sunnyvale

## Program Performance Budget

### Program 230 - Housing and Human Services

#### Program Performance Statement

To preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing, and ensure that human service needs in the Community are identified and addressed consistent with City policies, by:

- Supporting the development and preservation of affordable housing,
- Managing the City's Housing Improvement Programs,
- Managing the Below Market Rate Housing Program,
- Coordinating the Outside Group funding process, and
- Administering Federal Housing and Urban Development grants and the City Housing Fund.

#### Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b><u>Quality</u></b>			
* Surveys of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations.	I		
<b>- Number Rating Performance Satisfactory</b>		<b>8.00</b>	<b>8.00</b>
- Number Surveyed		9.00	9.00
* Survey respondents participating in a City supported housing improvement program rate the program services as satisfactory.	I		
<b>- Percent Rating Service Satisfactory</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Program Participants		65.00	65.00
<b><u>Productivity</u></b>			
* A share of new housing units will be affordable to very low, low, and moderate income households. (3-year rolling average)	C		
<b>- Percent Affordable</b>		<b>13.00%</b>	<b>13.00%</b>
- Number of New Housing Units		91.00	91.00
* Planned housing improvement projects are achieved.	I		
<b>- Percent Completed</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Planned Projects		50.00	50.00
* Annual outside group agency audits will be completed.	I		
<b>- Percent of Audits Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Average Number of Agencies to be Audited		25.00	25.00
* Annual Below Market Rate (BMR) rental project audits for program compliance will be completed as planned.	D		
<b>- Percent of Audits Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Average Number of BMR Rental Projects		21.00	21.00
<b><u>Cost Effectiveness</u></b>			
* As of April 30th the amount of undisbursed CDBG funds will not exceed 1.5 times the grant amount for the program year. (statutory requirement by HUD)	M		
<b>- Ratio of Undisbursed Funds to Grant Amount</b>		<b>1.50</b>	<b>1.50</b>
- Grant Amount		\$1,271,752	\$1,271,752

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Cost Effectiveness</u></b>			
* Administrative hours per Federally subsidized housing unit developed or preserved will be at or below the target hours. (3-year rolling average)	I		
<b>- Average Hours Per Unit</b>		<b>37.00</b>	<b>37.00</b>
- Average Number of Affordable Housing Units Developed or Preserved		30.00	30.00
<b><u>Financial</u></b>			
* Actual total expenditures for the Housing and Human Services will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,035,437</b>	<b>\$1,052,617</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 23004 - Develop Affordable Housing</b>		
Costs:	\$71,135	\$72,373
Work Hours:	1,012	1,012
<b>Service Delivery Plan 23005 - Housing Improvement Programs</b>		
Costs:	\$176,626	\$179,328
Work Hours:	2,336	2,336
<b>Service Delivery Plan 23006 - Below Market Rate Housing Program</b>		
Costs:	\$313,666	\$317,736
Work Hours:	3,906	3,906
<b>Service Delivery Plan 23007 - Outside Group Funding for Human Services</b>		
Costs:	\$51,649	\$52,583
Work Hours:	982	982
<b>Service Delivery Plan 23008 - Program Administration</b>		
Costs:	\$422,360	\$430,596
Work Hours:	3,073	3,073
<b>Totals for Program 230</b>		
Costs:	<b>\$1,035,437</b>	<b>\$1,052,617</b>
Work Hours:	<b>11,309</b>	<b>11,309</b>

# City of Sunnyvale

## Program Performance Budget

### Program 242 - Land Use Planning

#### Program Performance Statement

To plan and manage the physical development and rebuilding of the City in a manner which constantly strives to improve its physical appearance, functionality and its overall quality of life, by:

- Fostering the orderly physical development of the City through the preparation of general and specific plans and policies, the measures for their implementation and the development and maintenance of the planning database,
- Administering the zoning code and other land use policy to achieve a functional, attractive and vibrant community, and
- Supporting the Planning Commission, Heritage Preservation Commission and staff.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* City Council (CC), Planning Commission (PC) and Heritage Preservation Commission (HPC) members indicate they are satisfied (or better) with the quality of information and analysis of plans, studies and policy reports.	I		
<b>- Number Rating Meets Expectation</b>		<b>18.00</b>	<b>18.00</b>
- Number of CC, PC, HPC Members		21.00	21.00
* City Council and Planning Commission members indicate they are satisfied (or better) with the quality of land use and development review.	I		
<b>- Number Rating Meeting Expectations</b>		<b>12.00</b>	<b>12.00</b>
- Number of CC, PC		14.00	14.00
* Percent of the project reviews and plan checks which are audited are found to meet standards for quality.	I		
<b>- Percent Meeting Quality Standards</b>		<b>95.00%</b>	<b>95.00%</b>
- Number Audited		50.00	50.00
* Public Notices are accurate and published in accordance with City standards.	I		
<b>- Percent of Notices</b>		<b>96.00%</b>	<b>96.00%</b>
- Number of Notices		150.00	150.00
* Customers indicate that they are satisfied with the services provided in Zoning Administration.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
<b><u>Productivity</u></b>			
* Policy reports are completed in accordance with schedule approved by the City Manager.	C		
<b>- Percent of Reports on Time</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Reports		40.00	40.00
* Annually review and update Community Condition Indicators (CCIs) to assure General Plan is relevant.	C		
<b>- Percent of Total CCIs</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of CCIs		350.00	350.00
* First reviews of land use permit applications are completed within 14 calendar days of receipt of complete application.	C		
<b>- Percent Reviewed In 14 Days</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Land Use Permits		1,100.00	1,100.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 242 - Land Use Planning**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Regular Building Plan checks are reviewed within 21 calendar days of filing.	C		
<b>- Percent Reviewed within 21 Days</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks		250.00	250.00
* Resubmitted Regular Building Plan checks are reviewed within 14 calendar days of resubmittal.	C		
<b>- Percent Reviewed within 14 Days</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks		700.00	700.00
<b><u>Cost Effectiveness</u></b>			
* Provide comprehensive long-range planning policy services at targeted hours per 1,000 population.	I		
<b>- Hours per 1,000 Population</b>		<b>40.39</b>	<b>40.39</b>
- Population		131,700.00	131,700.00
<b><u>Financial</u></b>			
* Actual revenues for land use permits and general plan maintenance will meet or exceed planned projections.	C		
<b>- Percent of Planned Revenues</b>		<b>100.00%</b>	<b>100.00%</b>
- Total Revenue		\$372,403	\$376,361
* Actual total expenditures for Land Use Planning will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,961,572</b>	<b>\$1,998,759</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 24201 - Planning Policy</b>		
Costs:	\$474,436	\$484,730
Work Hours:	5,319	5,319
<b>Service Delivery Plan 24203 - Land Use Planning Program Support</b>		
Costs:	\$259,535	\$264,650
Work Hours:	3,222	3,222
<b>Service Delivery Plan 24204 - Zoning Administration</b>		
Costs:	\$1,227,602	\$1,249,379
Work Hours:	17,211	17,211

**City of Sunnyvale**  
**Program Performance Budget**

**Program 242 - Land Use Planning**

**Totals for Program 242**

<b>Costs:</b>	<b>\$1,961,572</b>	<b>\$1,998,759</b>
<b>Work Hours:</b>	<b>25,752</b>	<b>25,752</b>

# City of Sunnyvale

## Program Performance Budget

### Program 243 - Construction Permitting

#### Program Performance Statement

Manage construction activity in a manner which achieves building safety and compliance with City and State requirements, by:

- Reviewing building plans and issuing permits through an effective centralized process that adds valuable technical knowledge and minimizes review times,
- Providing timely construction inspections to ensure compliance with approved plans, and
- Guiding customers through the centralized development permitting process and coordinating requested services.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* An overall customer satisfaction rating for the One-Stop Counter is achieved.	C		
<b>- Percent of Surveys</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Customers Served		13,000.00	13,000.00
* An overall customer satisfaction rating for Construction Inspections is achieved.	I		
<b>- Percent of Surveys</b>		<b>85.00%</b>	<b>85.00%</b>
* Audited plan checks are found to meet standards for quality.	D		
<b>- Percent of Audits</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks Audited		48.00	48.00
* Audited inspections are found to meet standards for quality.	D		
<b>- Percent of Audits</b>		<b>87.00%</b>	<b>87.00%</b>
- Number of Inspections Audited		480.00	480.00
<b><u>Productivity</u></b>			
* Building permits with plans and minor building permits are reviewed the same day as applied for.	C		
<b>- Percent of Total Permits</b>		<b>87.00%</b>	<b>87.00%</b>
- Number of Permits		4,025.00	4,025.00
* Building inspections are scheduled for the next business day, when requested.	C		
<b>- Percent of Inspections Scheduled</b>		<b>97.00%</b>	<b>97.00%</b>
- Number of Inspections		16,000.00	16,000.00
* Building inspections are completed on the scheduled date.	C		
<b>- Percent of Inspections</b>		<b>91.00%</b>	<b>91.00%</b>
- Number of Inspections		16,000.00	16,000.00
* Initial Building Safety review of regular building plan checks is completed within 21 calendar days.	C		
<b>- Percent of Plan Checks</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks		275.00	275.00
* Initial Structural review of regular building plan checks is completed within 21 calendar days.	C		
<b>- Percent of Plan Checks</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks		275.00	275.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 243 - Construction Permitting**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Initial review by all necessary Departments/Divisions of regular building plan checks is completed within 21 calendar days.	C		
<b>- Percent of Plan Checks</b>		<b>75.00%</b>	<b>75.00%</b>
- Number of Plan Checks		275.00	275.00
* Resubmittal Building Safety review of regular building plan checks is completed within 14 calendar days.	C		
<b>- Percent of Plan Checks</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks		283.00	283.00
* Resubmittal Structural review of regular building plan checks is completed within 14 calendar days.	C		
<b>- Percent of Plan Checks</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks		283.00	283.00
* Resubmittal review by all necessary Departments/Divisions of regular building plan checks is completed within 14 calendar days.	C		
<b>- Percent of Plan Checks</b>		<b>75.00%</b>	<b>75.00%</b>
- Number of Plan Checks		283.00	283.00
* Building Division reviews of Land Use Permits are completed within 14 calendar days.	I		
<b>- Percent of Reviews</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Reviews		140.00	140.00
* Customer calls, including queue time, are answered within an acceptable average time.	I		
<b>- Seconds to Answer</b>		<b>45.00</b>	<b>45.00</b>
- Number of Telephone Calls		42,000.00	42,000.00
<b><u>Financial</u></b>			
* Actual total expenditures for Construction Permitting will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$2,286,684</b>	<b>\$2,328,714</b>
* Actual revenues for Construction Permitting meet planned projections.	C		
<b>- Percent of Projected Revenues</b>		<b>100.00%</b>	<b>100.00%</b>
- Actual Revenues		\$5,981,875	\$5,810,964
* Cashier balances the cash drawer within \$5.00 daily.	I		
<b>- Percent of Cash Closings</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Cash Closings		250.00	250.00

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 243 - Construction Permitting**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 24301 - Plan Review</b>		
Costs:	\$933,945	\$950,938
Work Hours:	11,653	11,653
<b>Service Delivery Plan 24302 - Construction Inspections</b>		
Costs:	\$1,035,287	\$1,053,605
Work Hours:	13,023	13,023
<b>Service Delivery Plan 24305 - One-Stop Counter</b>		
Costs:	\$317,452	\$324,171
Work Hours:	5,521	5,521
<b>Totals for Program 243</b>		
Costs:	<b>\$2,286,684</b>	<b>\$2,328,714</b>
Work Hours:	<b>30,197</b>	<b>30,197</b>



# City of Sunnyvale

## Program Performance Budget

### Program 245 - Neighborhood Preservation

#### Program Performance Statement

Promote attractive and well maintained residential and non-residential properties and neighborhoods, and discourage neighborhood decline, by:

- Resolving property maintenance violations in accordance with the Sunnyvale Municipal Code, and
- Providing education, outreach, and resources to the community to foster attractive neighborhoods and prevent neighborhood deterioration.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Single family residential properties meet community standards for property maintenance.	I		
<b>- Percent of Properties</b>		<b>92.00%</b>	<b>92.00%</b>
- Number of Properties Surveyed		21,068.00	21,068.00
* Annual resident satisfaction survey respondents state that code enforcement issues are not a serious problem in their neighborhood.	I		
<b>- Percent of Residents Satisfied</b>		<b>80.00%</b>	<b>80.00%</b>
* Annual resident satisfaction survey of each neighborhood meets or exceeds a minimum level of satisfaction with code enforcement.	I		
<b>- Percent of Residents Satisfied</b>		<b>70.00%</b>	<b>70.00%</b>
* Properties in a completed Neighborhood Enhancement Program meet neighborhood standards for property maintenance.	I		
<b>- Percent of Properties</b>		<b>92.00%</b>	<b>92.00%</b>
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	200.00
* Property owners within a completed Neighborhood Enhancement Program make improvements to their properties over and above code compliance requirements.	D		
<b>- Percent of Properties</b>		<b>20.00%</b>	<b>20.00%</b>
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	200.00
* Cases with high priority violations, as rated by City Council, are proactively enforced.	D		
<b>- Percent Proactively Enforced</b>		<b>15.00%</b>	<b>15.00%</b>
* Sign enforcement cases are proactively enforced.	D		
<b>- Percent Proactively Enforced</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Sign Code Enforcement Cases		400.00	400.00
<b><u>Productivity</u></b>			
* Code enforcement cases are in compliance within 30 days of receipt of complaint.	C		
<b>- Percent of Cases in Compliance</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Code Enforcement Cases		2,433.00	2,433.00

**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Complaints are investigated within three (3) business days of receipt of complaint.	I		
<b>- Percent Investigated</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Complaints		2,433.00	2,433.00
<b><u>Financial</u></b>			
* Actual total expenditures for Neighborhood Preservation will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$785,083</b>	<b>\$800,859</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 24503 - Code Enforcement</b>		
Costs:	\$676,839	\$690,330
Work Hours:	10,403	10,403
<b>Service Delivery Plan 24504 - Neighborhood Enhancement</b>		
Costs:	\$108,243	\$110,528
Work Hours:	1,595	1,595
<b>Totals for Program 245</b>		
Costs:	<b>\$785,083</b>	<b>\$800,859</b>
Work Hours:	<b>11,998</b>	<b>11,998</b>

# City of Sunnyvale

## Program Performance Budget

### Program 246 - Community Development Department Management and Support Services

#### Program Performance Statement

To successfully manage the operation of the Community Development Department in accordance with the policies, guidelines, and standards of conduct of the City of Sunnyvale, by:

- Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel, and
- Providing administrative support to the department management team.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* A satisfaction rating is achieved for the services offered by the Community Development Department.	I		
<b>- Percent of Customers Who Rate Services as "Satisfactory" or Better</b>		<b>84.00%</b>	<b>84.00%</b>
<b><u>Productivity</u></b>			
* Actual results of services provided by the Community Development Department meet planned performance targets.	C		
<b>- Percent of Performance Measures Met or Exceeded</b>		<b>87.00%</b>	<b>87.00%</b>
- Number of Performance Measures		60.00	60.00
* The Department of Community Development shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>		<b>95.00%</b>	<b>95.00%</b>
- Total Number of Evaluations for which the Department is Responsible		46.00	46.00
<b><u>Cost Effectiveness</u></b>			
* The Department of Community Development works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.	I		
<b>- Number of Training Sessions Completed</b>		<b>1.00</b>	<b>1.00</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Community Development will not exceed planned department expenditures.	C		
<b>- Total Department Expenditures</b>		<b>\$7,078,928</b>	<b>\$7,186,216</b>
* Actual total revenue of Community Development Department will not be less than projected revenue of Department programs.	C		
<b>- Percent of Planned Revenue</b>		<b>100.00%</b>	<b>100.00%</b>
- Total Department Revenue		\$8,381,444	\$7,968,950

**City of Sunnyvale**  
**Program Performance Budget**

**Program 246 - Community Development Department Management and Support Services**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 24601 - Management Services</b>		
Costs:	\$121,640	\$141,441
Work Hours:	866	966
<b>Service Delivery Plan 24602 - Administrative Support Services</b>		
Costs:	\$114,331	\$118,193
Work Hours:	1,926	1,976
<b>Totals for Program 246</b>		
Costs:	<b>\$235,971</b>	<b>\$259,634</b>
Work Hours:	<b>2,792</b>	<b>2,942</b>

# City of Sunnyvale

## Program Performance Budget

### Program 247 - Economic Development

#### Program Performance Statement

Promote and maintain a strong and diverse local economy to provide jobs and services for our residents and tax revenue for the City to fund public services, by:

- Attracting and assisting targeted businesses to locate in Sunnyvale,
- Establishing positive relationships with individual businesses to encourage them to remain and expand in Sunnyvale,
- Promoting investment and reinvestment in Sunnyvale's industrial neighborhoods to provide appropriate amount and mix of Class A, B and C buildings,
- Supporting and attracting businesses which provide a variety of needed retail and other services for our residents at locations which are convenient for them,
- Managing the redevelopment of the downtown in a manner which creates a vital and attractive commercial, social and symbolic center of the City, and
- Maintaining a business-friendly attitude among City employees and elected officials and utilizing their regular contacts with the business community as tools in the economic development program.

#### Program Measures

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Quality</u></b>			
* Businesses receiving site location assistance are satisfied with support received.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Businesses Supported		10.00	10.00
* Businesses receiving development permitting assistance are satisfied with support received.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Businesses Supported		42.00	42.00
* Businesses surveyed rate the City as a good place to do business.	I		
<b>- Percent Achieved</b>		<b>85.00%</b>	<b>85.00%</b>
* Downtown businesses and residents are satisfied with development progress in the redevelopment area.	I		
<b>- Percent Satisfied</b>		<b>75.00%</b>	<b>75.00%</b>
* Resident survey respondents visit downtown five or more times per year.	D		
<b>- Percent Achieved</b>		<b>80.00%</b>	<b>80.00%</b>
<b><u>Productivity</u></b>			
* Redevelopment Agency legally mandated reports are completed on time.	M		
<b>- Percent of Reports Completed On Time</b>		<b>100.00%</b>	<b>100.00%</b>
- Number of Reports		3.00	3.00
* New jobs are created by companies retained or attracted by Economic Development.	C		
<b>- Total Number of New Jobs</b>		<b>800.00</b>	<b>800.00</b>
- Number of Businesses Assisted		42.00	42.00
* Information/Action Items-Council Directions to Staff for Economic Development are implemented in accordance with schedule.	C		
<b>- Percent Implemented</b>		<b>100.00%</b>	<b>100.00%</b>

# City of Sunnyvale

## Program Performance Budget

### Program 247 - Economic Development

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Productivity</u></b>			
* Businesses contacted about locating in the City actively pursue locations in Sunnyvale.	I		
<b>- Percent of Businesses Pursuing Relocation</b>		<b>10.00%</b>	<b>10.00%</b>
- Number of Contacts		100.00	100.00
* Targeted local businesses are visited by City officials.	I		
<b>- Percent Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Visits		25.00	25.00
* Economic Development web site receives planned number of hits.	D		
<b>- Percent Achieved</b>		<b>85.00%</b>	<b>85.00%</b>
- Number of Web Site Hits		33,000.00	33,000.00
<b><u>Cost Effectiveness</u></b>			
* New revenue generated from property tax, sales tax and transient occupancy tax from companies assisted by Economic Development exceeds the Economic Development budget.	I		
<b>- Ratio of New Revenue Generated Compared to Budget</b>		<b>500.00%</b>	<b>500.00%</b>
- Revenue		\$3,700,000	\$3,700,000
- Number of Businesses Assisted		42.00	43.00
<b><u>Financial</u></b>			
* Actual total expenditures for Economic Development will not exceed planned expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$774,181</b>	<b>\$745,634</b>

#### Priority Legend

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
<b>Service Delivery Plan 24701 - Business Attraction</b>		
Costs:	\$158,825	\$163,914
Work Hours:	1,465	1,465
<b>Service Delivery Plan 24702 - Business Retention</b>		
Costs:	\$309,754	\$282,918
Work Hours:	2,775	2,755
<b>Service Delivery Plan 24703 - Research and Support</b>		
Costs:	\$118,711	\$122,689
Work Hours:	1,280	1,280

**City of Sunnyvale**  
**Program Performance Budget**

**Program 247 - Economic Development**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 24704 - Downtown Redevelopment</b>		
Costs:	\$24,447	\$25,341
Work Hours:	280	280
<b>Totals for Program 247</b>		
Costs:	<b>\$611,737</b>	<b>\$594,861</b>
Work Hours:	<b>5,800</b>	<b>5,780</b>

# City of Sunnyvale

## Program Performance Budget

### Program 254 - Parking District Landscaping Management

#### Program Performance Statement

Promote a well maintained landscaped area within the Downtown Parking District at established service levels as funded by District property owners for residents, visitors, and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining sidewalks and curbing within and around downtown parking lots,
- Reducing litter and debris and maintaining Downtown Parking District lots so that no noticeable weeds protrude through or above these areas, and
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Downtown Parking District Hardscape areas are maintained biweekly or weekly to be free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys.	C		
<b>- Percent of Hardscape Areas</b>		<b>80.00%</b>	<b>80.00%</b>
- 1,000 Square Yards of Hardscape Maintained		94.70	94.70
* Downtown Parking District Plant material areas is maintained biweekly or weekly to have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	C		
<b>- Percent of Plant Material Areas</b>		<b>80.00%</b>	<b>80.00%</b>
- 1,000 Square Yards of Plant Material Maintained		153.10	153.10
* Downtown Parking District Plant material areas is maintained biweekly or weekly to be free of litter and other debris, providing positive visual appeal as determined by quarterly quality surveys.	D		
<b>- Percent of Plant Material Areas</b>		<b>80.00%</b>	<b>80.00%</b>
- 1,000 Square Yards of Plant Material Maintained		293.60	293.60
<b><u>Productivity</u></b>			
* Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation.	I		
<b>- Percent of Total Inventory</b>		<b>26.00%</b>	<b>26.00%</b>
- Number of Trees Pruned		23.00	23.00
* Downtown Parking District Shrubs are pruned each fiscal year.	I		
<b>- Percent of Total Inventory</b>		<b>96.00%</b>	<b>96.00%</b>
- Number of Shrubs Pruned		806.00	806.00
* Downtown Parking District Ground cover is edged four times each fiscal year.	I		
<b>- Percent of Total Inventory</b>		<b>95.00%</b>	<b>95.00%</b>
- 100 Square Yards of Ground Cover Edged		118.90	118.90
<b><u>Cost Effectiveness</u></b>			
* The cost per irrigation system repair will not exceed the planned cost.	I		
<b>- Cost of an Irrigation Repair</b>		<b>\$38</b>	<b>\$39</b>
- Number of Repairs Per Year		150.00	150.00



**City of Sunnyvale  
Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$86,761</b>	<b>\$88,628</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 25401 - Parking District Landscaping Management</b>		
Costs:	\$86,761	\$88,628
Work Hours:	1,420	1,420
<b>Totals for Program 254</b>		
<b>Costs:</b>	<b>\$86,761</b>	<b>\$88,628</b>
<b>Work Hours:</b>	<b>1,420</b>	<b>1,420</b>

# City of Sunnyvale

## Program Performance Budget

### Program 255 - Downtown Parking District Parking Lots

#### Program Performance Statement

Maintain and operate 8 Downtown Parking District parking lots at established service levels as funded by District property owners for convenience of use and safety in order to attract customers to the Central Business District, by:

- Performing preventive maintenance in a cost-effective and timely manner to extend the economic life and safety of parking lot pavement,
- Sweeping Parking District parking lots to maintain cleanliness,
- Performing corrective repairs to parking lot pavement,
- Maintaining adequate pavement striping and signage in parking lots, and
- Performing corrective repairs to defective parking lot lighting system components.

The 8 downtown parking lots are located at Capella, Aries, Town & Country Lane, Frances & Evelyn, Sunnyvale & Evelyn, Carrolle & Evelyn, McKinley & Carrolle, and Taaffe & Capella.

#### Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b><u>Quality</u></b>			
* Parking District parking lot lights are operating as designed, based on field surveys.	C		
<b>- Percent of Lights Operating</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Parking Lot Lights		87.00	87.00
<b><u>Productivity</u></b>			
* Striping of parking lots is completed as scheduled.	C		
<b>- Percent of Striping Completed</b>		<b>95.00%</b>	<b>95.00%</b>
- Lineal Feet of Striping		1,300.00	1,300.00
* Parking District parking lot light outages are repaired within 24 hours of notification.	I		
<b>- Percent of Parking Lot Lights Repaired within 24 Hours</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Outages		150.00	150.00
* Pavement preventive maintenance activities are completed as scheduled.	D		
<b>- Percent of Activities Completed</b>		<b>95.00%</b>	<b>95.00%</b>
- Square Feet of Pavement		1,400.00	1,400.00
<b><u>Cost Effectiveness</u></b>			
* The cost to sweep a Parking District parking lot will not exceed the planned cost.	I		
<b>- Cost Per Parking Lot Sweeping</b>		<b>\$191</b>	<b>\$195</b>
- Number of Parking Lot Sweepings		160.00	160.00
<b><u>Financial</u></b>			
* Actual total expenditures for Downtown Parking District Parking Lots will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$73,755</b>	<b>\$75,156</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 255 - Downtown Parking District Parking Lots**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 25501 - Parking Lot Pavement Maintenance</b>		
Costs:	\$38,784	\$39,547
Work Hours:	433	433
<b>Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage</b>		
Costs:	\$11,289	\$11,483
Work Hours:	149	149
<b>Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair</b>		
Costs:	\$21,364	\$21,737
Work Hours:	139	139
<b>Service Delivery Plan 25504 - Management and Support Services</b>		
Costs:	\$2,318	\$2,389
Work Hours:	34	34
<b>Totals for Program 255</b>		
Costs:	<b>\$73,755</b>	<b>\$75,156</b>
Work Hours:	<b>755</b>	<b>755</b>

# City of Sunnyvale

## Program Performance Budget

### Program 265 - Neighborhood Parks and Open Space Management

#### Program Performance Statement

Provide 401 acres of parks and open space systems that are hazard-free, usable and attractive for residents and the business community by employing accepted municipal maintenance practices, by:

-Maintaining landscaping in the form of turf (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), trees (plant, prune, remove as needed), ground covers (plant, prune, remove, control pests and water) and ornamental water features (remove debris, operate pumps, control algae and drain and fill according to approved schedules),

-Maintaining recreational facilities including, but not limited to, sport courts (repair, clean, wash, resurface, and net replacement), athletic fields (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), playgrounds (inspect, remove graffiti, clean and repair), picnic sites (remove graffiti, clean and repair) and multi-purpose buildings (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products),

-Maintaining support facilities including, but not limited to, auxiliary restrooms (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products), hardscapes (remove litter and debris and correct trip hazards greater than 1/2 inch), lighting systems (replace bulbs and repair light fixtures) and furnishings (remove graffiti and repair benches, bollards, drinking fountains, trash receptacles, etc.), and

-Adminstrating and supporting services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.	C		
<b>- Percent Abated</b>		<b>98.00%</b>	<b>98.00%</b>
- Total Number of Hazards		200.00	200.00
* Parks and open spaces are free from vandalism, with reported acts of vandalism abated within 3 working days of notice.	C		
<b>- Percent Abated</b>		<b>98.00%</b>	<b>98.00%</b>
- Total Acts of Vandalism		600.00	600.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for attractiveness as listed in the Parks Division Quality Standards manual.	I		
<b>- Percent Attractive Standards Achieved</b>		<b>75.00%</b>	<b>75.00%</b>
- Total Number of Attractiveness Standards Surveyed		3,450.00	3,450.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for usability as listed in the Parks Division Quality Standards manual.	I		
<b>- Percent of Usable Standards Achieved</b>		<b>80.00%</b>	<b>80.00%</b>
- Total Number of Usable Standards Surveyed		2,757.00	2,757.00
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale park users in May of each fiscal year.	I		
<b>- Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
- Customer Surveys Provided		490.00	490.00

#### Productivity

**City of Sunnyvale**  
**Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Ornamental water features function as designed year-round at Community Center and June through September at Braly, Las Palmas and Serra Parks.	C		
<b>- Percent Functional</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Months Filled and Functional		24.00	24.00
* Parks and open space acres are cleaned and inspected daily.	C		
<b>- Percent Cleaned and Inspected Daily</b>		<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		103,295.00	103,295.00
* Park auxiliary restrooms are cleaned daily when open for public use.	C		
<b>- Percent Cleaned Daily</b>		<b>85.00%</b>	<b>85.00%</b>
- Total Number of Restrooms Cleaned		7,300.00	7,300.00
* Parks water play features function as designed April through October at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks.	C		
<b>- Percent Functional</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Months Functional		42.00	42.00
* Picnic sites are cleaned daily April through October.	I		
<b>- Percent Cleaned Daily</b>		<b>85.00%</b>	<b>85.00%</b>
- Total Number of Picnic Sites		17,202.00	17,202.00
* The number of trees planted is equal to the number of trees removed.	I		
<b>- Number of Trees Planted</b>		<b>50.00</b>	<b>50.00</b>
- Number of Trees Removed		50.00	50.00
* Park athletic field turf is mowed weekly.	D		
<b>- Percent Mowed Weekly</b>		<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		1,976.00	1,976.00
* Ornamental turf is mowed weekly.	D		
<b>- Percent Mowed Weekly</b>		<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		4,992.00	4,992.00
<b><u>Cost Effectiveness</u></b>			
* The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned cost.	I		
<b>- Cost to Inspect and Clean</b>		<b>\$542,116</b>	<b>\$535,974</b>
* The cost for custodial service for auxiliary restrooms is equal to or less than planned cost.	I		
<b>- Cost for Custodial Service</b>		<b>\$174,880</b>	<b>\$175,360</b>
* The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost.	I		
<b>- Cost Per Acre Maintained</b>		<b>\$15,967</b>	<b>\$16,172</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$6,402,796</b>	<b>\$6,484,955</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

		<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces</b>			
	Costs:	\$1,414,034	\$1,428,686
	Work Hours:	22,518	22,448
<b>Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces</b>			
	Costs:	\$1,315,765	\$1,324,438
	Work Hours:	22,433	22,368
<b>Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces</b>			
	Costs:	\$524,294	\$527,479
	Work Hours:	8,171	8,170
<b>Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces</b>			
	Costs:	\$1,194,870	\$1,201,775
	Work Hours:	12,434	12,246
<b>Service Delivery Plan 26505 - Maintain School Open Space</b>			
	Costs:	\$1,135,390	\$1,165,348
	Work Hours:	18,487	18,811
<b>Service Delivery Plan 26506 - Management and Support Services</b>			
	Costs:	\$818,443	\$837,227
	Work Hours:	12,190	12,190
<b>Totals for Program 265</b>			
	Costs:	<b>\$6,402,796</b>	<b>\$6,484,955</b>
	Work Hours:	<b>96,233</b>	<b>96,233</b>